

SALMON RIVER CENTRAL SCHOOL

**SALMON RIVER CENTRAL SCHOOL DISTRICT  
2025-2026 Budget Presentation**

Presented by:

Dr. Stanley Harper, Superintendent  
Natascha Jock, School Business Executive

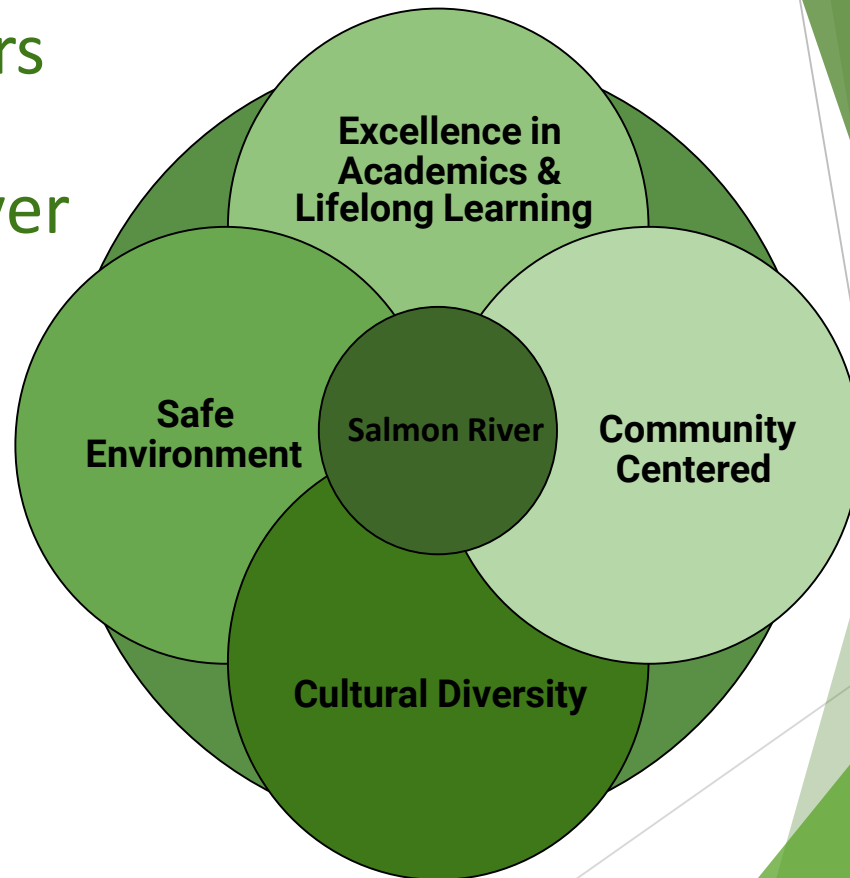


# Salmon River

## Central School District Mission Statement

*The Salmon River Central School District values academic achievement, cultural diversity, and celebrates individuality within a safe, supportive learning environment.*

# The 4 Pillars of Salmon River



# 2025-2026 Budget Process and Goals

## Fiscal Goals

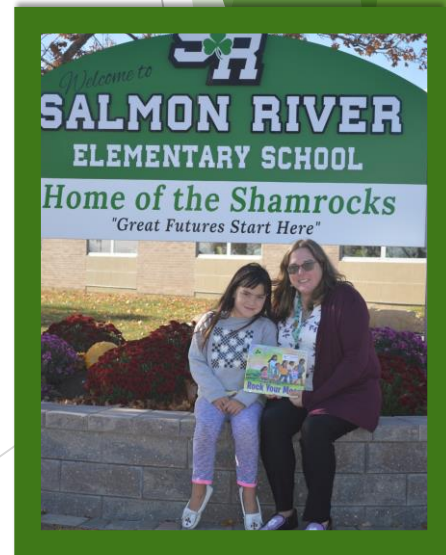
- ▶ Develop cost saving measures
- ▶ Respectful of overburdened taxpayers
- ▶ Remain under the tax cap for the last 13 years
- ▶ Continue to explore other sources of funding

## Educationally Sound Goals

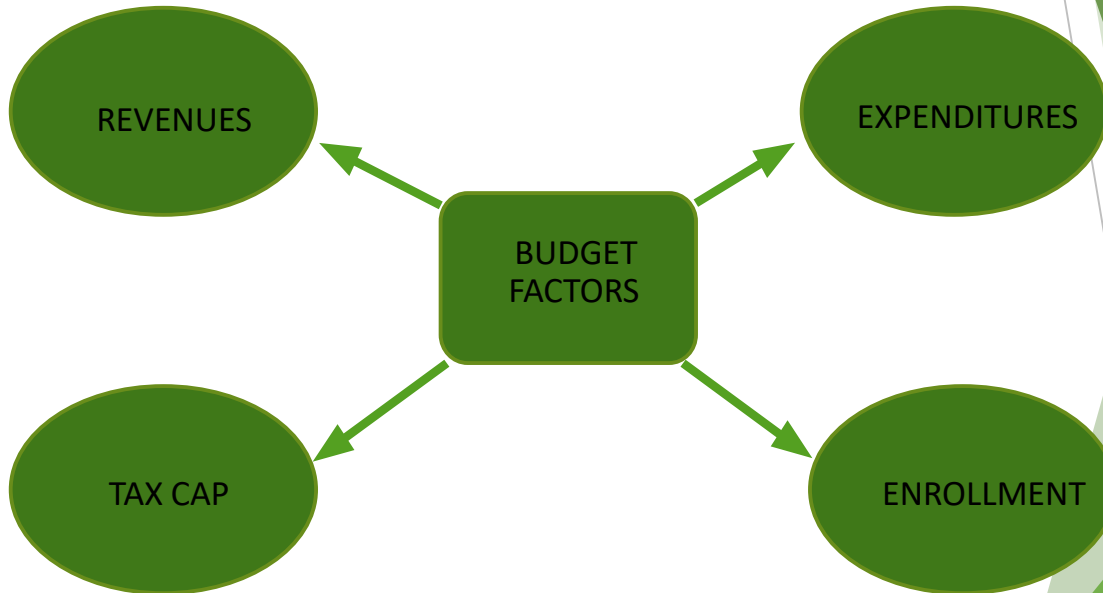
- ▶ All students will have the necessary skills to enter college or the workforce
- ▶ 100% graduation rate
- ▶ Provide additional academic, cultural, social and emotional student supports
- ▶ All students will demonstrate civility in any setting

## All While....

- Maintaining student opportunities and programs
- Developing long term planning and use of reserves



## Factors Impacting the Budget



# Budget Revenues

- State Aid – Increasing \$1,847,630
- 2% Tax Levy increase
- Reserves – Using \$1,662,535 to balance budget
- Cost Savings
  - Retirements
  - Unfilled positions
  - Health Insurance buyouts





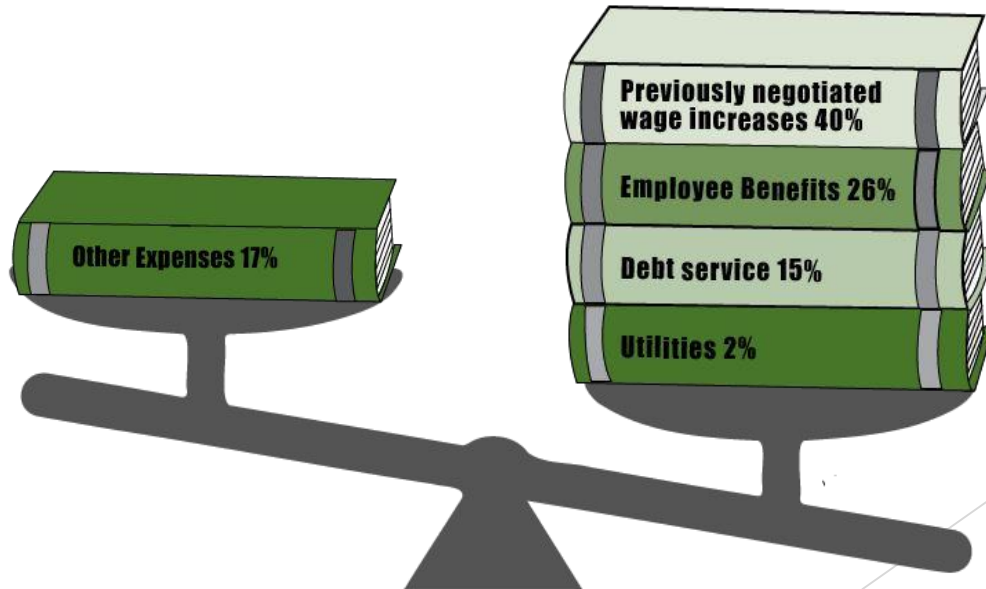
# 2% Tax Levy Increase

- ◆ The District is mindful of our overburdened taxpayers
- ◆ Tax Levy will be \$2,036,653, 2% change from previous year
- ◆ Estimated Tax Rate is \$6.33/\$1,000 of assessed home value
- ◆ Average homeowner with assessed home value of approximately \$50,000 will pay approximately \$86 with STAR program



## Budget Drivers – Expenses we can not control

- ▶ Contractual Salary Increases
- ▶ Benefits Costs – Health Insurance and Retirement Costs
- ▶ Debt Service Costs
- ▶ Utilities – Fuel, Diesel, Electricity and Propane





# Enrollment

Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Salmon Elementary	287	306	317	301	311	305
St. Regis Mohawk School	357	358	356	345	328	337
Middle School	313	323	313	323	304	309
High School	446	402	398	403	434	446
Total	1,403	1,389	1,384	1,372	1,377	1,397



# 2025-2026 Budget

EXPENDITURES Category	2024-2025	2025-2026	Difference
General Support	\$ 4,848,821	\$ 4,893,352	\$ 44,530
Instruction	\$ 16,386,755	\$ 17,180,155	\$ 793,400
Transportation	\$ 3,176,500	\$ 3,243,342	\$ 66,842
Community Service	\$ 9,000	\$ 9,000	\$ 0
Employee Benefits	\$ 9,843,814	\$ 11,267,345	\$ 1,423,531
Debt Service	\$ 3,908,304	\$ 4,351,781	\$ 443,477
Interfund Transfers	\$ 500,000	\$ 500,000	\$ 0
<b>Total Expenditures</b>	<b>\$ 38,673,194</b>	<b>\$ 41,444,974</b>	<b>\$ 2,771,780</b>
REVENUES Category	2024-2025	2025-2026	Difference
Property Taxes	\$ 2,011,719	\$ 2,067,185	\$ 55,466
Charges for Services	\$ 7,061,872	\$ 7,683,239	\$ 621,367
Use of Money and Property	\$ 213,175	\$ 193,365	\$ (30,000)
Miscellaneous	\$ 298,190	\$ 262,000	\$ (25,000)
State Aid	\$ 27,864,293	\$ 29,576,650	\$ 1,712,357
Federal Aid	\$ 0	\$ 0	\$ 0
Fund Balance	\$ 1,224,946	\$ 1,662,535	\$ 437,590
<b>Total Revenues</b>	<b>\$ 38,673,194</b>	<b>\$ 41,444,974</b>	<b>\$ 2,771,780</b>

# With Voter Support This Budget Preserves & Enhances:

- Smaller Class Sizes
- Advanced Placement Courses
- Academic Intervention Services
- Social and Emotional Programming Supports
- College & Career Pathways
- Continued Investment in Technology
- Initiatives to Increase Graduation Rates
- Expanded Summer Programs
- Additional Sports Opportunities and Extracurricular Activities
- Employee Assistance Program



# Bus Replacement Plan

- Average age of buses is 6 years / 80,000 miles
- 5 year replacement plan
- Annual budget impact after aid: \$8,000
- Purchase (4) 66-passenger busses, not to exceed \$650,000



# Board Vacancies

3 Year Term, last-elected incumbent,  
Scott Premo

Vote for One (1)

- ▶ Kim Lauzon  
McElwain

5 Year Term, last-elected incumbent,  
Jordan Lauzon

Vote for One (1)

- ▶ William Black
- ▶ Niles DuPont

5 Year Term, last-elected incumbent,  
Emily Lauzon

Vote for One (1)

- ▶ Maryellen Cooke





# Budget Development Timeline

- ✓ 4/23/25 – Board Approved Spending Plan
- ✓ 5/7/25 – Public Hearing, 5pm Board Room
- ✓ 5/20/25 School Budget Vote, 12-8pm District Board Room, Door 4







# SHAMROCK PRIDE

